



# Implementing the Commonwealth Strategic Plan for Information Technology FY 2007 - 2011

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May 24, 2006

*Business Needs and Requirements Drive the  
Commonwealth's Information Technology*



# ***Welcome***

**Paul E. Lubic, Jr.,  
Associate Director for  
Policy, Practice and Architecture**



# *Opening Remarks*

**The Honorable Aneesh P. Chopra,  
Secretary of Technology**



# The Commonwealth Strategic Plan for Information Technology FY 2007-2011

<http://www.vita.virginia.gov/news/Reports/2002/govTechPlan.cfm>

May 24, 2006



## THE PRIMARY DRIVER FOR THE PLAN

**The Commonwealth's Business Needs and Requirements**



## Presentation Agenda

- I. Four Requirements for the Plan
- II. Contents of the Plan
- III. Next Steps for the Plan
- IV. Guidance from the Plan
- V. An Example
  - Changes to VITA's Agency Strategic Plan

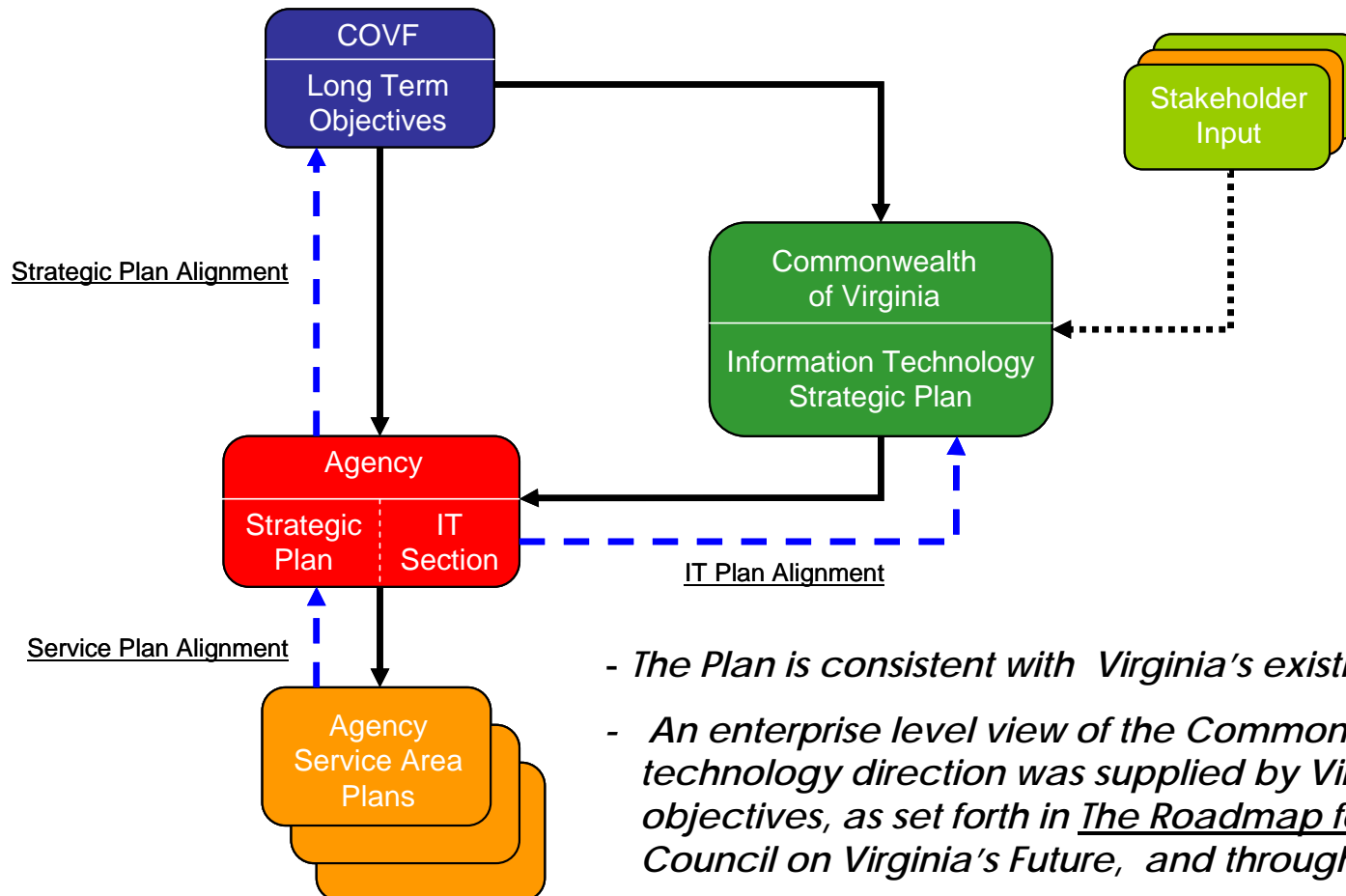


# I. Four Strategic Plan Requirements

1. The Strategic Plan must align with:
  - Virginia's eight Long Term Objectives (the Council on Virginia's Future); and
  - Virginia's existing planning processes developed by the Department of Planning and Budget
2. The Strategic Plan must be a Commonwealth Plan inclusive of all Plan stakeholders...not a "VITA Plan"
3. The Strategic Plan must set a mission, vision and a practical direction for information technology in the Commonwealth
4. The Strategic Plan mission, vision and direction must be "implementable"...



## The Plan within the Framework of Virginia's Planning Process Direction & Alignment



- The Plan is consistent with Virginia's existing planning structure
- An enterprise level view of the Commonwealth's business and technology direction was supplied by Virginia's long term objectives, as set forth in The Roadmap for Virginia's Future by the Council on Virginia's Future, and through stakeholder input





## Plan Goals Alignment with Virginia's Long Term Objectives

Virginia's Long Term Objectives Commonwealth Strategic Plan for Information Technology Goals		1	2	3	4	5	6	7	8
		Best-managed state	National leader in our economy	Engage and inform citizens	Elevate the levels of educational preparedness	Healthy lives and strong families	Protect and conserve our natural, historical and cultural resources	Protect the public's safety and security	Transportation system that enhances the economy and improves our quality of life
1	Increase accessibility to government	Contributing	Contributing	Primary	Contributing	Contributing	Contributing	Contributing	Contributing
2	Facilitate IT collaboration and partnerships		Primary	Primary		Contributing	Contributing		Contributing
3	Ensure a trusted and reliable technical environment		Contributing	Contributing		Contributing	Contributing	Primary	
4	Create a reputation of performance for technology	Primary							
5	Increase workforce productivity through the use of technology				Primary	Contributing			Primary

*- Virginia government trends were aligned to the long term objectives throughout the planning process, ensuring the final plan supports Virginia's objectives*



## Stakeholder Involvement

- 16 Stakeholder Workshops
- 150+ individuals, including representatives from the government, the private sector and the public
- Detailed “Results of Stakeholder Workshops” are available at:

<http://www.vita.virginia.gov/news/Reports/2002/govTechPlan.cfm>

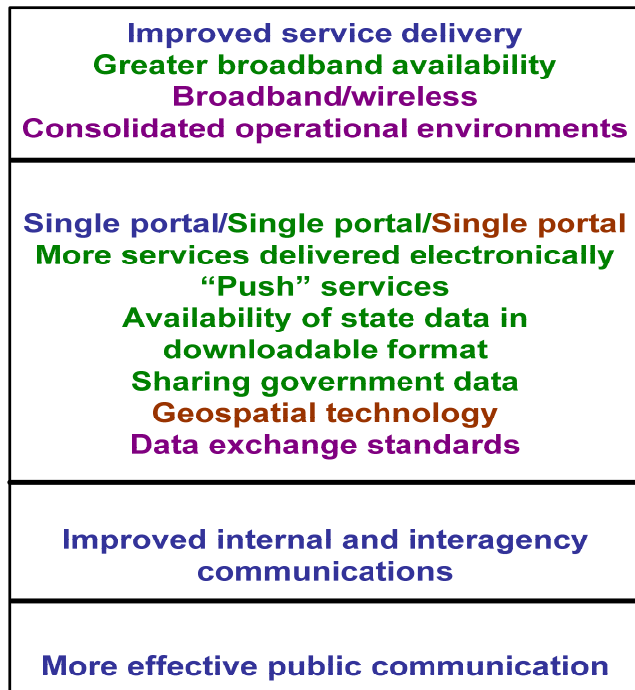
- Inclusiveness and collaboration will continue as the Plan matures



## Stakeholder Results Supported

### Goal 1: Increase accessibility to government

Stakeholder Results Supported



Blue: VA Government Business Trends  
Green: Citizens & Businesses Expectations  
Orange: VA Government IT Trends  
Purple: Leading Edge Technology

### LTO 3. Engage and inform citizens to ensure we serve their interests

Objectives for Goal 1

Objective 1.1 Increase electronic interaction with and to government

Objective 1.2 Increase information availability and usability

Objective 1.3 Foster regional partnership initiatives

Objective 1.4 Increase public awareness of services available

- Enterprise level business and technology themes captured through stakeholder workshops and input are aligned to the supporting plan objectives



## A “Practical” Strategic Plan

- Takes the “50,000 foot view” to “ground level”
- Aligns with the planning information, direction and processes already in place in the Commonwealth
- Uses the structure and taxonomy of the DPB strategic planning model



## Plan Detail Example

### **Objective 1.1 Increase electronic interaction with and to government**

Providing more eligible services electronically and to a greater number of citizens through compliance with accessibility standards will increase the use of electronic services and information and advance the goal of increased accessibility to government.

#### **Measuring Success**

Measure 1.1.1 Percentage of eligible services available online

**Measure Type:** *Output*

**Measure Frequency:** *Annual*

**Data Source & Calculation:** *VITA Customer Relationship Management/Council on Technology Services*

**Baseline:** *72%*

**Target:** *90% by 2008*

Measure 1.1.2 Percent of website accessibility compliance

**Measure Type:** *Output*

**Measure Frequency:** *Semi-annual*

**Data Source & Calculation:** *Agency based report through VITA*

**Baseline:** *Will be established with statistics collected in October, 2006 and reported in November, 2006*

**Target:** *Anticipated to be 100% compliance in 4 years*

#### **Initiatives for Objective 1.1**

Establish partnerships with broadband service providers and wireless providers to ensure universal access across the Commonwealth

Create pilot programs for on-line service delivery to serve as model deployments

Transform the Commonwealth's IT infrastructure to modernize, standardize and reduce long-term costs

Establish in Virginia an accessibility compliance center of excellence, for greater public usability and wider public inclusion



## An “Implementable” Strategic Plan

### HOW will the Plan be implemented?

- By developing an Implementation Program that specifies “how” the Strategic Plan Goals, Objectives and Initiatives will be addressed during FY2007-2011

### WHO will develop the *Implementation Program*?

- Developed by a work group involving a variety of stakeholders

### WHEN will the *Implementation Program* be developed?

- Submitted for IT Investment Board approval at their July meeting



## II. Strategic Plan Contents

- Strategic Mission:  
...maximize the use of technology to enable, enhance and sustain the delivery of Commonwealth services
- Strategic Vision:  
...be a trusted, agile partner in delivering and transforming Commonwealth services that consistently exceed customer expectations



## II. Strategic Plan Contents (Continued)

- Five Strategic Goals:
  1. Increase accessibility to government
  2. Facilitate IT collaboration and partnerships
  3. Ensure a trusted and reliable technical environment
  4. Create a reputation of performance for technology
  5. Increase workforce productivity through the use of technology
- 17 Strategic Objectives
- 49 Strategies/Initiatives
- Web address for the Plan

<http://www.vita.virginia.gov/news/Reports/2002/govTechPlan.cfm>





## III. Strategic Plan "Next Steps"

- Communicate the Plan
  - Actions to Date
    - Communications Plan developed
    - "Leadership Communiqué" - April 19, 2006
    - Information posted on Web site
    - Planning Workshop- May 24, 2006
  - Future Actions
- Define the Implementation Program for the Plan
  - Actions to Date
    - Project Chartered/Plan/Approach Developed
  - Future Actions



## IV. "Guidance" from the Plan-1

### 1. Review the "Workshop & Meeting Results" (pages 9-12)

- External Factors
- Business Trends
  - Virginia Citizen and Business Trends and Expectations
  - Virginia Government Business Trends
- Technology Trends
  - Virginia Information Technology Trends
  - Leading Edge Technologies

Detailed "Results of Stakeholder Workshops" is available at

<http://www.vita.virginia.gov/news/Reports/2002/govTechPlan.cfm>



## IV. "Guidance" from the Plan-2

### 2. Align with the Commonwealth Strategic Plan for IT

- Mission...maximize the use of technology to enable, enhance and sustain the delivery of Commonwealth services
- Vision...be a trusted, agile partner in delivering and transforming Commonwealth services that consistently exceed customer expectations
- Goals
  1. Increase accessibility to government
  2. Facilitate IT collaboration and partnerships
  3. Ensure a trusted and reliable technical environment
  4. Create a reputation of performance for technology
  5. Increase workforce productivity through the use of technology



## IV. "Guidance" from the Plan-3

### 3. Become a part of the implementation of the Commonwealth Strategic Plan for Information Technology by

- Becoming familiar with the Plan
- Identifying/pursuing opportunities to work with other Agencies
- Keeping track of the IT Investment Board activities
  - <http://www.vita.virginia.gov/ITIB/ITIB.cfm>
- Becoming involved in the Implementation Program
  - Contact [jane.conroy@vita.virginia.gov](mailto:jane.conroy@vita.virginia.gov)



## V. An Example

### Changes to VITA's Agency Strategic Plan

- Reflect applicable information from the Stakeholder Workshops in VITA's Agency Strategic Plan and in VITA's Service Area Plans
- Align with the Mission, Vision and the 5 Goals of the COVA Strategic Plan for IT as well as with COVF's 8 Long Term Objectives
- Include applicable initiatives from the COVA Strategic Plan for IT in VITA's Service Area Plan "strategies" and identify collaboration opportunities
- Adjust VITA's Service Plan Measurements to reflect changes in "strategies"



## Contact

Paul Dodson

- [paul.dodson@vita.virginia.gov](mailto:paul.dodson@vita.virginia.gov)
- 804.371.2748



# Agency Planning for Information Technology, FY 2007-2011

May 24, 2006



## Agenda

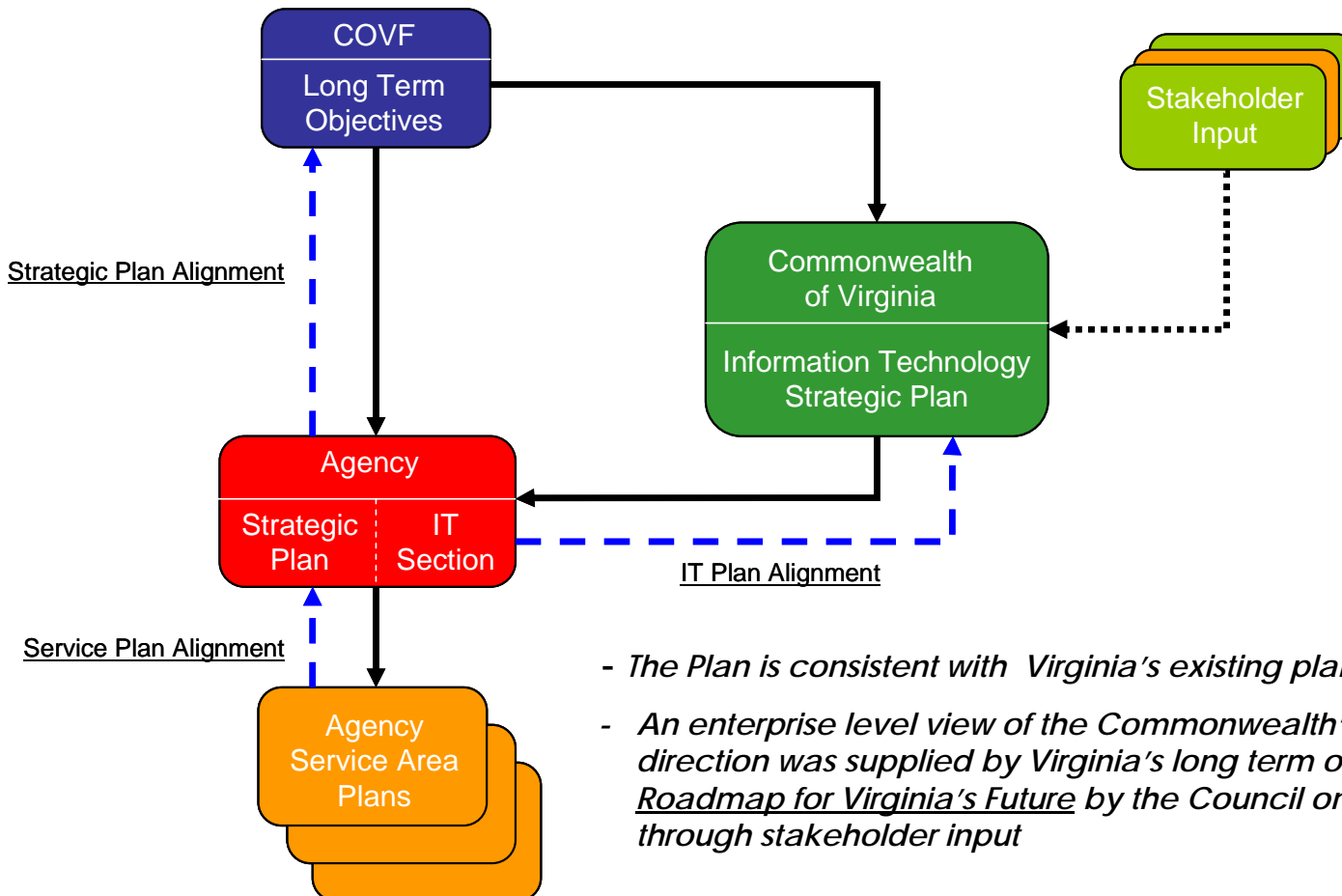
- *Review the IT Components of the Agency Strategic Planning Process*
  - *Information Technology Summary*
  - *Appendix A*
    - *Funding Updates*
    - *Certification*
- *Break*
- *Enterprise/Collaboration Opportunities*
  - *Review Concepts*
  - *Review RTIP Collaboration/Opportunity Reports*
- *Q&A*





# *Information Technology Summary*

## The Plan within the Framework of Virginia's Planning Process Direction & Alignment

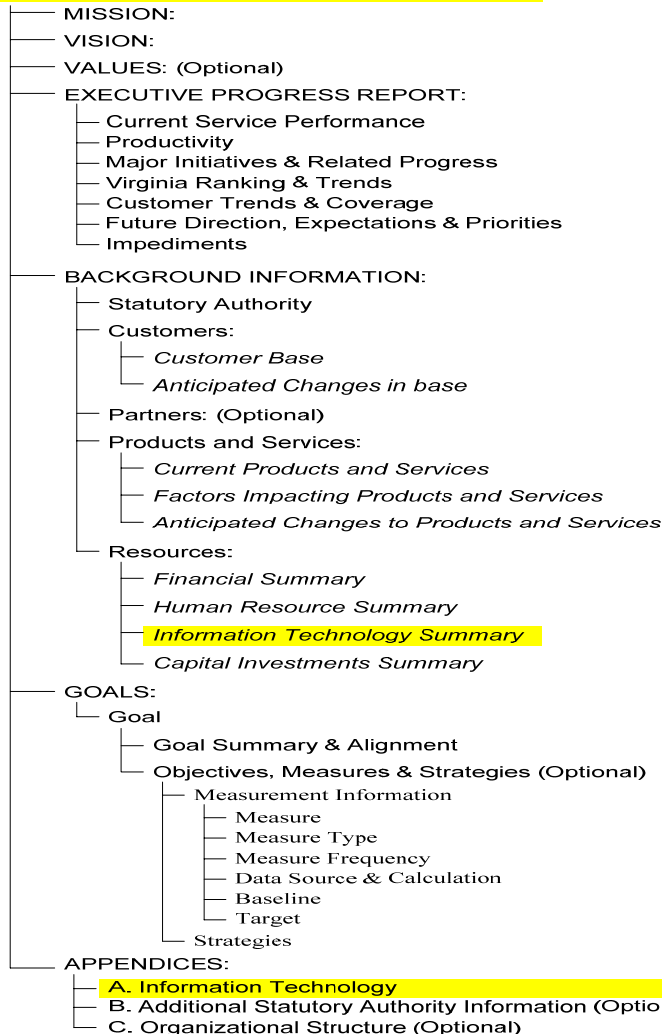


- *The Plan is consistent with Virginia's existing planning structure*
- *An enterprise level view of the Commonwealth's business and technology direction was supplied by Virginia's long term objectives, as set forth in The Roadmap for Virginia's Future by the Council on Virginia's Future, and through stakeholder input*



## Agency Strategic Plan Structure

### AGENCY STRATEGIC PLAN STRUCTURE



### *Information Technology Summary*

#### *Access Database*

*"How will your IT investments help you move your business organization from where it is today to where it needs to be tomorrow"*

### *Information Technology – Appendix A*

#### *CATSPA*

*"Proposed IT investments – A list"*



## IT Summary Section

- **Current State**

Where you are today from a business perspective...

- **Factors Impacting Information Technology**

External factors that have to be addressed ..... Mandates, requirements, increased demands from customer base ....

- **Anticipated Changes/Desired State**

Where you want to be from a business perspective....

- **Agency IT Investments**

How will your agency's proposed IT investments move your agency from its current state to its desired future state?

How do these investments support the Commonwealth's IT Strategic Plan?

How do these investments, particularly the IT projects, support the Commonwealth's overall long term goals and objectives?

*Institutions of Higher Education are not part of the DPB planning process, and do not have service areas. Obtain your college or university's goals and objectives from your strategic plan that is submitted to SCHEV. Document those business areas and customers that the investments listed in Appendix A support.*



## Plan Goals Alignment with Virginia's Long Term Objectives

Virginia's Long Term Objectives  Commonwealth Strategic Plan for Information Technology Goals		1	2	3	4	5
		Best-managed state	National leader in our economy	Engage and inform citizens	Elevate the levels of educational preparedness	Healthy lives and strong families
1	Increase accessibility to government	Contributing	Contributing	Primary	Contributing	Contributing
2	Facilitate IT collaboration and partnerships		Primary	Primary		Contributing
3	Ensure a trusted and reliable technical environment		Contributing	Contributing		Contributing
4	Create a reputation of performance for technology	Primary				
5	Increase workforce productivity through the use of technology				Primary	Contributing

*- Virginia government trends were aligned to the long term objectives throughout the planning process, ensuring the final plan supports Virginia's objectives*

*Primary: Directly supports the goal or objective    Contributing: Indirectly supports the goal or objective*



## Plan Goals Alignment with Virginia's Long Term Objectives - Example

Virginia's Long Term Objectives Agency Investments		1	2	3	4	5
		Best-managed state	National leader in our economy	Engage and inform citizens	Elevate the levels of educational preparedness	Healthy lives and strong families
1	Investment 1	Primary	Contributing	Primary	Contributing	Contributing
2	Investment 2	Primary	Contributing			Contributing
3	Investment 3		Contributing	Contributing		Contributing
4	Investment 4					Primary
5	Investment 5				Primary	Contributing

*Align each investment to the long term objectives throughout the planning process, ensuring the final plan supports Virginia's long term objectives.*

# The Commonwealth Strategic Plan for Information Technology



## Plan Goals Alignment with Virginia's Long Term Objectives - Example

Commonwealth Strategic Plan for Information Technology Goals  Agency Investments		1	2	3	4	5
		Increase accessibility to government	Facilitate IT collaboration and partnerships	Ensure a trusted and reliable technical environment	Create a reputation of performance for technology	Increase workforce productivity through the use of technology
1	Investment 1	Contributing	Contributing	Primary		Contributing
2	Investment 2		Primary	Contributing		Contributing
3	Investment 3		Primary	Contributing		Contributing
4	Investment 4			Primary		
5	Investment 5				Primary	Contributing

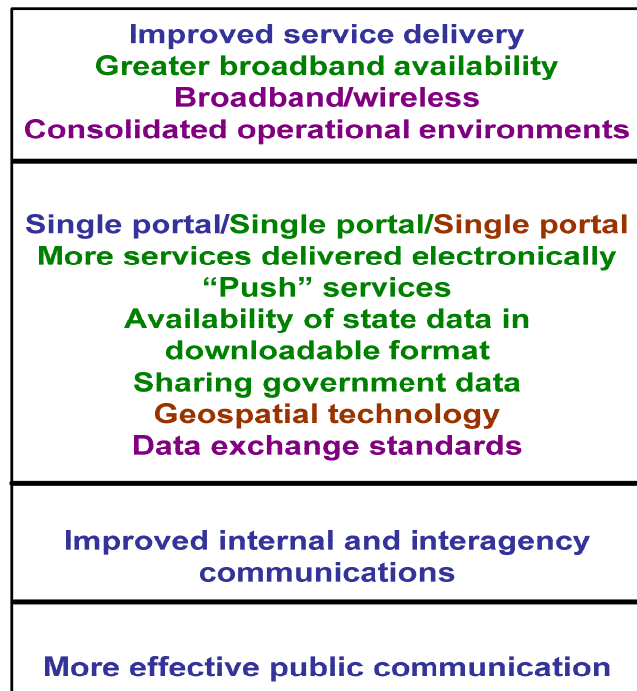
*Align investments to the goals throughout the planning process, ensuring the final plan supports the Commonwealth Strategic Plan for Information Technology.*



## Stakeholder Results Supported

### Goal 1: Increase accessibility to government

Stakeholder Results Supported



Blue: VA Government Business Trends  
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### LTO 3. Engage and inform citizens to ensure we serve their interests

Objectives for Goal 1

Objective 1.1 Increase electronic interaction with and to government

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Objective 1.3 Foster regional partnership initiatives

Objective 1.4 Increase public awareness of services available

- Enterprise level business and technology themes captured through stakeholder workshops and input are aligned to the supporting plan objectives





## IT Summary Section

*The IT Summary Section is a collaboration effort between the business and IT divisions within the agency. It cannot be written without input and involvement from both parties.*

*The resources that are responsible for the agency's business plan must work with the resources responsible for recording IT investments in CATSPA to write this section.*



## IT Summary Section – Documenting IT Costs

<b>Category</b>	<b>Cost - Year One</b>		<b>Cost - Year Two</b>		<b>•Total Cost</b>
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	
<b><i>Major IT Projects</i></b>					
<b><i>Non-Major IT Projects</i></b>					
<b><i>Major IT Procurements</i></b>					
<b><i>Non-Major IT Procurements</i></b>					
<b><i>Totals</i></b>					

*These cost figures are a rollup by category of the cost figures for each investment found in Appendix A.*



## IT Summary Section – Documenting VITA Service Fees

<i>Category</i>	<i>Cost - Year One</i>		<i>Cost - Year Two</i>		<i>•Total Cost</i>
	<i>General Fund</i>	<i>Nongeneral Fund</i>	<i>General Fund</i>	<i>Nongeneral Fund</i>	
<i>Major IT Projects</i>					
<i>Non-Major IT Projects</i>					
<i>Major IT Procurements</i>					
<i>Non-Major IT Procurements</i>					
<i>Totals</i>					

*Enter VITA service fees as a major or non-major procurement (depending upon the \$ amount) in CATSPA.*



## IT Summary Section – Documenting Infrastructure Investment Needs

- *IT strategic planning entries for infrastructure needs will be business as usual.*
- *Agencies will continue to key into CATSPA, until otherwise directed, procurements for PCs, servers, and other infrastructure needs.*
- *The service request process and rates for the distributed computing environment have not been implemented yet; until this process is implemented, things will continue as they have been.*



## IT Summary Section – Documenting Total IT Budget Costs

- *Ongoing operations and maintenance costs for agency applications are often buried within the overall agency budget.*
- *In preparation for the future budget biennium 2008 - 10, agencies are to look at ways to separate out these costs with assistance from DPB.*
- *If agencies have this information separated out, they can document it within the IT summary section in narrative form.*

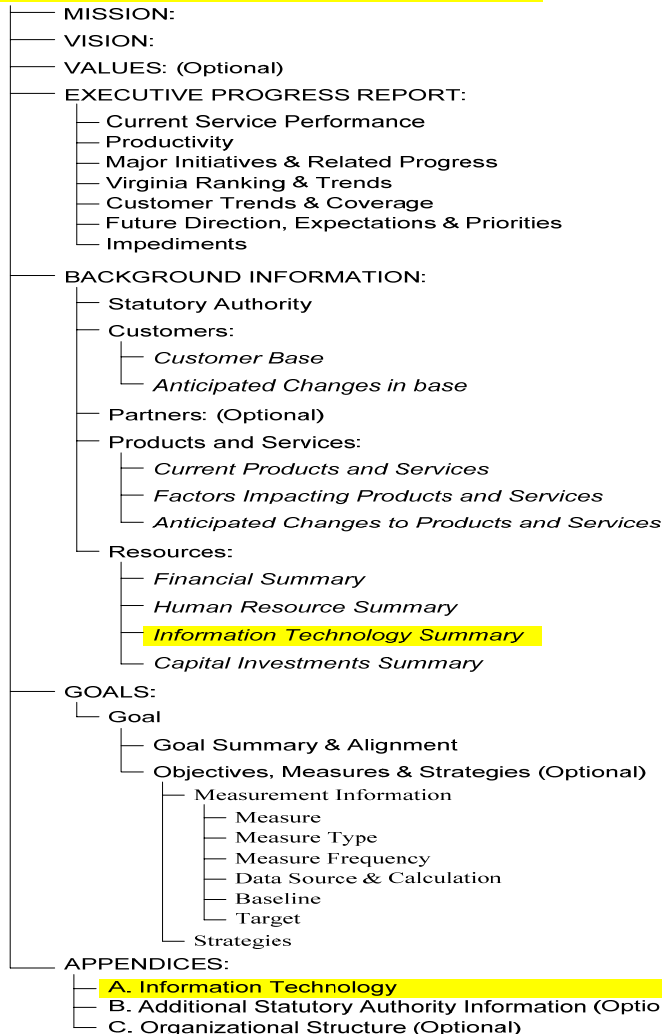


# *Appendix A*



## Agency Strategic Plan Structure

### AGENCY STRATEGIC PLAN STRUCTURE



### *Information Technology Summary*

#### *Access Database*

*"How will your IT investments help you move your business organization from where it is today to where it needs to be tomorrow"*

### *Information Technology – Appendix A*

#### *CATSPA*

*"Proposed IT investments – A list"*



## Appendix A – Projects, Major and Non-Major

PROJECT NAME: *Integrated Business Support System (IBSS)*

DESCRIPTION: *The IBSS is a single solution and data repository that will support the majority of service area activities within the organization.*

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)				Proposed	
Planned project start date:		7/1/2006		Planned project end date:	
				7/1/2009	
Estimated Costs:		Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Project cost (estimate at completion):		\$5,250,000	\$2,250,000	\$3,000,000	
Estimated project expenditures first year of biennium:		\$1,150,000	\$1,000,000	\$150,000	Federal
Estimated project expenditures second year of biennium:		\$3,350,000	\$1,000,000	\$2,350,000	Other
Funding Required:		Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Funding required for first year of biennium:		\$1,000,000	\$1,000,000	\$0	
Funding required for second year of biennium:		\$1,000,000	\$1,000,000	\$0	
Service Areas served by this project:		Project Owner:	Objectives supported:	Customers Served	
Child Welfare Services		Y	1,3,5	Children and their families Custodial parents/children	
Customer Services		N	2	Local departments of Social Services	
Payment Processing		N	4	Custodial parents/children	

*Link each investment to a service area served by the investment.*

*Flag the service area that is the project owner.*

*Link to the investment the business objectives within that service area that are supported by the investment.*

*Link to the investment the customers within the service area that are supported by the investment.*





## Appendix A – Projects, Major and Non-Major

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Estimated project expenditures second year of biennium:		\$3,350,000	\$1,000,000	\$2,350,000	Other
Funding Required:		Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Funding required for first year of biennium:		\$1,000,000	\$1,000,000	\$0	
Funding required for second year of biennium:		\$1,000,000	\$1,000,000	\$0	
Service Areas served by this project:		Project Owner:	Objectives supported:	Customers Served	

*Institutions of Higher Education are not part of the DPB planning process, and do not have service areas. Colleges and universities are exempt from associating service areas, objectives and customers served in Appendix A.*



## Appendix A – Procurements, Major & Non-Major

Procurement Description:	Maintenance of AMS Case Management System		
Planned delivery date:	7/1/2006	Procurement cost (estimate at completion):	\$1,350,000
<i>Service Areas served by this procurement:</i>	<i>Procurement Owner:</i>	<i>Objectives supported:</i>	<i>Customers Served</i>
Customer Services	Y	2	Children in foster care

*Institutions of Higher Education are not part of the DPB planning process, and do not have service areas. Colleges and universities are exempt from associating service areas, objectives and customers served in Appendix A.*



## Appendix A – Funding Updates

- *When the Budget Appropriation Act has been passed by the General Assembly, agencies are required to update the status of their current projects and procurements to indicate whether or not each has been funded. To accomplish this without creating additional amendments, the AITR should click [Appropriation Act/Funding Status] located in the bottom right-hand corner of the Home page.*
- *A list of the current projects and procurements for the agency will be presented. All items have been set to a default status of "Not Funded". This status can be updated to the following values:*
  - Fully Funded GF 100% - Fully funded from general funds.*
  - Fully Funded NGF 100% - Fully funded from non-general funds.*
  - Fully Funded GF/NGF 100% - Fully funded from a mixture of general and non-general funds.*
  - Partially Funded GF – Partially funded from general funds.*
  - Partially Funded NGF – Partially funded from non-general funds.*
  - Partially Funded GF/NGF – Partially funded from a mixture of general and non-general funds.*
- *When project and procurement statuses have been updated, click [Update Values] to save the changes.*



## Appendix A – Funding Updates

- *When the Budget Appropriation Act has been passed by the General Assembly, agencies are required to update the status of their current projects and procurements to indicate whether or not each has been funded. To accomplish this without creating additional amendments, the AITR should click [Appropriation Act/Funding Status] located in the bottom right-hand corner of the Home page.*
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*Fully Funded GF 100% - Fully funded from general funds.*

*Fully Funded NGF 100% - Fully funded from non-general funds.*

*Fully Funded GF/NGF 100% - Fully funded from a mixture of general and non-general funds.*

*Partially Funded GF – Partially funded from general funds.*

*Partially Funded NGF – Partially funded from non-general funds.*

*Partially Funded GF/NGF – Partially funded from a mixture of general and non-general funds.*

- *When project and procurement statuses have been updated, click [Update Values] to save the changes.*
- *Update the investment information for the investment to reflect the necessary changes via the amendment process.*



## Appendix A – Funding Updates

**CATSPA - Home - Microsoft Internet Explorer**

File Edit View Favorites Tools Help

Back Forward Stop Home Search Favorites Refresh Print Mail W Word Excel PowerPoint

Address <https://ssl01.vita.virginia.gov/CATSPA0608/Home.asp> Go Links

**CATSPA** Commonwealth Agency Technology Strategic Planning Application

[Certify](#) | [Home](#) | [Plan/Amendment List](#) | [Manage Your Information](#) | [Manage Priorities](#) | [Contact Us](#) | [Reports](#) | [Help](#) | [Schedule](#) | [FAQs](#) | [Log off](#)

Agency: Department of Motor Vehicles

Page: Home ?

User: Jan Van Horn Role: Backup Agency Head

**News**

- Effective 5/1/2006, major projects must be processed in a separate amendment.
- At least one Objective and one Customer must be associated with each Service Area selected. Failure to do so will result in an error message and loss of the unsaved work.
- Do not associate procurements identified as VITA Infrastructure with service areas. If you have a question as to whether a procurement falls into this category, please call either Constance Scott at 371-5927 or Jan Van Horn at 225-2160. Thank you
- There will be a certification button at the top of the home page that will open up a Web page with two options:
  1. Certify Major IT Project Information 6/15/2006.
  2. Certify IT Strategic Planning Information 6/15/2006. Only a person with agency head or backup agency head access will be able to access this function. .
- Do not answer the preliminary business case questions for projects which are active or which have been approved for development. These projects will not be scored and ranked.

**Task List**

Below are Amendments requiring your attention. Click on one of the items to view the Amendment. To return back to the Task List click the Home hyperlink above.

- There are no pending tasks for your user role.

**Plan/Amendment List**

Click below to view the Plan and Amendments for the current Agency.

- [Plan/Amendment List](#)

**Appropriation Act/Funding Status**

Click below to update the Appropriation Act/Funding Status for the current Agency.

- [Appropriation Act/Funding Status](#)

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# The Commonwealth Strategic Plan for Information Technology



## Appendix A – Updates

**CATSPA - Projects and Procurements Funding Status - Microsoft Internet Explorer**

File Edit View Favorites Tools Help

Back Forward Stop Home Search Favorites

Address [https://ssl01.vita.virginia.gov/CATSPA0608/Project\\_Funding\\_Status.asp](https://ssl01.vita.virginia.gov/CATSPA0608/Project_Funding_Status.asp) Go Links

**CATSPA** Commonwealth Agency Technology Strategic Planning Application

[Certify](#) | [Home](#) | [Plan/Amendment List](#) | [Manage Your Information](#) | [Manage Priorities](#) | [Contact Us](#) | [Reports](#) | [Help](#) | [Schedule](#) | [FAQs](#) | [Log off](#)

Agency: Department of Motor Vehicles

Page: Projects and Procurements Funding Status ?

User: Jan Van Horn Role: Backup Agency Head

### Major Projects for the Agency

Project ID	Formal Title	Planned Cost (Estimate at Completion)	Funding required for the first year of biennium	Funding required for the second year of biennium	Appropriation Act/Funding Status
1000255	Integrated Systems Redesign	\$32,600,000	\$0	\$0	<input type="text" value="select"/>
1002133	PCs on The Front Counters	\$4,785,715	\$4,785,715	\$0	<input type="text" value="select"/>
1000153	REDESIGNED SELF SERVICE KIOSKS	\$675,234			<input type="text" value="select"/>
1001462	TREDS	\$4,345,000	\$0	\$0	<input type="text" value="select"/>
1001277	Weigh-in-Motion System	\$5,780,000			<input type="text" value="select"/>

### Non-major Projects for the Agency

Project ID	Formal Title	Planned Cost (Estimate at Completion)	Funding required for the first year of biennium	Funding required for the second year of biennium	Appropriation Act/Funding Status
1000519	Add Applications to Remittance Processor - Law Enforcement Notification	\$17,528			<input type="text" value="select"/>
1000520	Add Overload Permit Renewal to the Remittance	\$114,442			<input type="text" value="select"/>

Done

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## Appendix A – Certification

- *On June 15th, all agency heads are required to certify that the data entered for major IT projects is correct. Go to the top of the Home page and click [Certification]. To certify that the information is correct, click [Certify Major IT Project Information].*
- *On June 15th, all agency heads are required to certify the data entered for the Agency IT Strategic Planning component. Go to the top of the Home page and click [Certification]. To certify that this information is correct, click [Certify Agency IT Strategic Plan] which is at the top of the Web page.*
- *Certification includes both Appendix A and the IT Summary Section*





## Appendix A – Certification

**CATSPA - Home - Microsoft Internet Explorer**

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**CATSPA** Commonwealth Agency Technology Strategic Planning Application

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Agency: Department of Motor Vehicles

Page: Home ?

User: Jan Van Horn Role: Backup Agency Head

**News**

- Effective 5/1/2006, major projects must be processed in a separate amendment.
- At least one Objective and one Customer must be associated with each Service Area selected. Failure to do so will result in an error message and loss of the unsaved work.
- Do not associate procurements identified as VITA Infrastructure with service areas. If you have a question as to whether a procurement falls into this category, please call either Constance Scott at 371-5927 or Jan Van Horn at 225-2160. Thank you
- There will be a certification button at the top of the home page that will open up a Web page with two options:
  1. Certify Major IT Project Information 6/15/2006.
  2. Certify IT Strategic Planning Information 6/15/2006. Only a person with agency head or backup agency head access will be able to access this function. .
- Do not answer the preliminary business case questions for projects which are active or which have been approved for development. These projects will not be scored and ranked.

**Task List**

Below are Amendments requiring your attention. Click on one of the items to view the Amendment. To return back to the Task List click the Home hyperlink above.

- There are no pending tasks for your user role.

**Plan/Amendment List**

Click below to view the Plan and Amendments for the current Agency.

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**Appropriation Act/Funding Status**

Click below to update the Appropriation Act/Funding Status for the current Agency.

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# The Commonwealth Strategic Plan for Information Technology



## Appendix A – Certification

CATSPA - Certification - Microsoft Internet Explorer

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Agency: Department of Motor Vehicles

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Page: Certification  
User: Jan Van Horn Role: Backup Agency Head

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**CATSPA Certification**

☐ I certify that the Major Project information entered is correct as of 06/15/2006.

☐ I certify that the Strategic Plan information entered is correct as of 06/15/2006.

"Governor's Confidential Working Papers".

CATSPA is maintained by the [Virginia Information Technologies Agency](#). If you encounter any problems using this application please [Contact Us](#).

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# *Enterprise/Collaboration Opportunities*



## Purpose of the Enterprise/Collaboration Opportunities Presentation

- Discuss why enterprise/collaboration opportunities are important
- Define the terms
- Provide research tools to determine collaboration/enterprise opportunities
- Discuss where to incorporate this information



## Enterprise/Collaboration Opportunities – Why Are They So Important?

- Since these projects potentially benefit more than one agency and share resource demands, they are generally more cost effective and should provide a better return on investment over projects benefiting single agencies.
- It is one of the Commonwealth of Virginia's IT Strategic Planning Goals and a top priority of the ITIB, particularly the Enterprise Solutions Committee.



## Definitions

- **Collaboration Opportunity** – A common business need that creates the opportunity for organizations and/or political subdivisions to work jointly, in a substantive, mutually beneficial relationship, towards a common integrated solution and specific results.
- **Enterprise** – An organization with common or unifying business interests. An enterprise may be defined at the Commonwealth level, the Secretariat level, or agency level for programs and projects requiring either vertical or horizontal integration within the Commonwealth, a Secretariat, or agency, or between multiple Secretariats, agencies and/or localities.
- **Enterprise Solution** – The combination of one or more processes, procedures, systems, or automated applications used to solve a problem and/or improve the performance of multiple state/local governmental organizations in the Commonwealth. Typically enterprise solutions are managed and implemented at the Commonwealth level.



## RTIP Report

### Collaboration Opportunities – Proposed Projects With Common Business Functions

#### Selection Criteria

Select projects that have common business function(s) that were previously defined in the agencies “AS IS” business architecture component of the Enterprise Business Architecture report. Only select those business functions that offer opportunities for potential sharing or development of common processes, procedures, and/or applications solutions.

Or

Select proposed agency projects that support one or more of the following Enterprise Business Model line of business functions. These functions are considered prime opportunities for potential enterprise IT type solutions because a large number of agencies perform them and an enterprise IT type solution may be commercially available.

- Regulatory Compliance and Enforcement  
224.20 Permits and Licensing function (30 agencies)
- Revenue Collection  
335.40 User Fee Collection (44 agencies)
- Administrative Management  
437.10 Equipment Management (68 agencies)  
437.20 Facilities Management (52 agencies)
- Financial Management  
438 all functions (73 agencies for 5 out of 6 functions)  
225.50 Grants function (39 agencies)
- Human Resource Management  
439 all functions (70+ agencies for most functions)
- Supply Chain Management  
441.10 Goods Acquisition (72 agencies)  
441.20 Inventory Control (73 agencies)  
441.40 Services Acquisition (72 agencies)

# The Commonwealth Strategic Plan for Information Technology



## RTIP Report

### Collaboration Opportunities – Proposed Projects With Common Business Functions

Business Area	Line of Business/ Function	Agency Name	Project ID	Project Name
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## SERVICES TO CITIZENS

### WORKFORCE MANAGEMENT (120)

**Training and Employment (2 projects from 2 agencies. 11 agencies perform this function and may be able to share common related processes, procedures, and applications.)**

Social Services, Department of  
Employment Commission, Virginia

1000225 PPEA--Integrated Social Services Delivery System  
1001467 Replace VWNIS

## MODE OF DELIVERY

### REGULATORY COMPLIANCE AND ENFORCEMENT (224)

**Permits and Licensing (4 projects from 3 agencies. 30 agencies perform this function.)**

Social Services, Department of  
Social Services, Department of  
Motor Vehicles, Department of  
Environmental Quality, Department of

1000224 Child Care System  
1000225 PPEA--Integrated Social Services Delivery System  
1000255 Integrated Systems Redesign  
1001506 Document Management Implementation

## SUPPORT DELIVERY OF SERVICES

### REVENUE COLLECTION (335)

**Debt Collection (2 projects from 2 agencies. 22 agencies perform this function and may be able to share related common processes, procedures, and application systems.)**

Transportation, Department of  
Emergency Management, Department of

1001306 FMS II Phase II Execution  
1001581 Financial System



# The Commonwealth Strategic Plan for Information Technology



## RTIP Report

### Collaboration Opportunities – Proposed Projects With Common Business Functions

#### MANAGEMENT OF GOVERNMENT RESOURCES

##### ADMINISTRATIVE MANAGEMENT (437)

**Equipment Management (4 projects from 2 agencies. 68 agencies perform this function and may be able to share related common processes, procedures, and application systems.)**

Virginia Information Technologies Agency	1001019	Enterprise Messaging/E-mail System
Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	1001473	Equipment Management System (EMS) Upgrade
Virginia Information Technologies Agency	1001677	Integrated Business Processes/Chargeback System

**Facilities Management (6 projects from 4 agencies. 52 agencies perform this function and may be able to share related common processes, procedures, and application systems.)**

Employment Commission, Virginia	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	1001014	State-of-the-Art Data Center(s) with Disaster Backup
Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
General Services, Department of	1001073	Real Estate Portfolio Management
General Services, Department of	1001519	VFA-FICAS Statewide Support (Facility Inventory and Condition Assessment System)
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	1001521	Replace Facility/Aftercare Pharmacy System

**Travel (2 projects from 2 agencies. 73 agencies perform this function and may be able to share related common processes, procedures, and application systems.)**

Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	1001517	Financial and Human Resources ERP Package

##### FINANCIAL MANAGEMENT (438)

**All functions (16 projects from 9 agencies. 73 agencies perform 5 out of 6 functions and may be able to share a common financial management system)**

Social Services, Department of	1000224	Child Care System
Social Services, Department of	1000225	PPEA--Integrated Social Services Delivery System
Motor Vehicles, Department of	1000255	Integrated Systems Redesign
Virginia Information Technologies Agency	1000395	Commonwealth Technology Portfolio Version2, Phase 2
Elections, State Board of	1000761	Campaign Finance Management System
Employment Commission, Virginia	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	1001019	Enterprise Messaging/E-mail System
Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	1001306	FMS II Phase II Execution
Transportation, Department of	1001468	Electronic Toll Customer Service and Violation Enforcement System



## RTIP Report Collaboration Opportunities – Proposed Projects With PPEA Potential

### Selection Criteria

**One or more agency proposed projects are in support of one or more of the line of business functions (as defined in the Enterprise Business Model) that are included in the current Enterprise Applications PPEA project effort. The business functions included in the PPEA project effort are as follows:**

- Administrative Management
  - Equipment Management (437.10)
  - Facilities Management (437.20)
  - Fleet Management (437.30)
  - Travel (437.60)
- Financial Management
  - Accounting (438.10)
  - Asset & Liability Management (438.20)
  - Budget & Financial Management (438.30)
  - Collections & Receivables (438.40)
  - Payments (438.50)
  - Finance – Reporting & Information (438.60)
- Human Resource Management
  - Applicant Intake and Recruiting (439.05)
  - Evaluation (439.25)
  - Payroll Management and Expense Reimbursement (439.35)
  - Personnel Action Processing (439.40)
  - Position Classification and Management (439.45)
  - Time and Labor Distribution (439.65)
- Supply Chain Management
  - Goods Acquisition (441.10)
  - Inventory Control (441.20)
  - Services Acquisition (441.40)

# The Commonwealth Strategic Plan for Information Technology



## RTIP Report Collaboration Opportunities – Proposed Projects With PPEA Potential

Agency Name	Line of Business Name	Line of Business Function Name	Project ID	Project Name
<b>ADMINISTRATIVE MANAGEMENT</b>				
Transportation, Department of	Administrative Management	Equipment Management	1001473	Equipment Management System (EMS) Upgrade
Employment Commission, Virginia	Administrative Management	Facilities Management	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	Administrative Management	Facilities Management	1001014	State-of-the-Art Data Center(s) with Disaster Backup
Planning and Budget, Department of	Administrative Management	Facilities Management	1001022	PPEA-Electronic Government & Asso. Business Transformation
General Services, Department of	Administrative Management	Facilities Management	1001073	Real Estate Portfolio Management
General Services, Department of	Administrative Management	Facilities Management	1001519	VFA-FICAS Statewide Support (Facility Inventory and Condition Assessment System)
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	Administrative Management	Facilities Management	1001521	Replace Facility/Aftercare Pharmacy System
Planning and Budget, Department of	Administrative Management	Fleet Management	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	Administrative Management	Fleet Management	1001473	Equipment Management System (EMS) Upgrade
Planning and Budget, Department of	Administrative Management	Travel	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	Administrative Management	Travel	1001517	Financial and Human Resources ERP Package
<b>The following entries from the GENERAL GOVERNMENT LOB are being included with the ADMINISTRATIVE SERVICES LOB for the purposes of this report.</b>				
General Services, Department of	General Government	Central Facilities, Fleet and Property Management	1000119	Seat of Government Voice Over Internet Protocol (VoIP)
General Services, Department of	General Government	Central Facilities, Fleet and Property Management	1001073	Real Estate Portfolio Management
General Services, Department of	General Government	Central Facilities, Fleet and Property Management	1001519	VFA-FICAS Statewide Support
<b>FINANCIAL MANAGEMENT</b>				
Motor Vehicles, Department of	Financial Management	Accounting	1000255	Integrated Systems Redesign
Employment Commission, Virginia	Financial Management	Accounting	1000772	Web-based Financial Management Accounting System
Planning and Budget, Department of	Financial Management	Accounting	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	Financial Management	Accounting	1001306	FMS II Phase II Execution
Transportation, Department of	Financial Management	Accounting	1001473	Equipment Management System (EMS) Upgrade
Corrections, Department of	Financial Management	Accounting	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Financial Management	Accounting	1001581	Financial System
Virginia Information Technologies Agency	Financial Management	Accounting	1001677	Integrated Business Processes/Chargeback System
Employment Commission, Virginia	Financial Management	Accounting	1001678	Unemployment Insurance
Employment Commission, Virginia	Financial Management	Asset and Liability Management	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	Financial Management	Asset and Liability Management	1001019	Enterprise Messaging/E-mail System
Transportation, Department of	Financial Management	Asset and Liability Management	1001306	FMS II Phase II Execution
Transportation, Department of	Financial Management	Asset and Liability Management	1001473	Equipment Management System (EMS) Upgrade
Corrections, Department of	Financial Management	Asset and Liability Management	1001517	Financial and Human Resources ERP Package

# The Commonwealth Strategic Plan for Information Technology



## RTIP Report Collaboration Opportunities – Proposed Projects With PPEA Potential

### HUMAN RESOURCE MANAGEMENT

Planning and Budget, Department of	Human Resource Management	Applicant Intake and Recruiting	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	Human Resource Management	Applicant Intake and Recruiting	1001517	Financial and Human Resources ERP Package
Corrections, Department of	Human Resource Management	Evaluation	1001517	Financial and Human Resources ERP Package
Planning and Budget, Department of	Human Resource Management	Payroll Management and Expense Reimbursement	1001022	PPEA-Electronic Government & Asso. Business Transformation
Human Resource Management, Department of	Human Resource Management	Payroll Management and Expense Reimbursement	1001402	Employee WebPortal
Corrections, Department of	Human Resource Management	Payroll Management and Expense Reimbursement	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Human Resource Management	Payroll Management and Expense Reimbursement	1001581	Financial System
Planning and Budget, Department of	Human Resource Management	Personnel Action Processing	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	Human Resource Management	Personnel Action Processing	1001517	Financial and Human Resources ERP Package
Planning and Budget, Department of	Human Resource Management	Position Classification and Management	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	Human Resource Management	Position Classification and Management	1001517	Financial and Human Resources ERP Package
Employment Commission, Virginia	Human Resource Management	Time and Labor Distribution	1000772	Web-based Financial Management Accounting System
Corrections, Department of	Human Resource Management	Time and Labor Distribution	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Human Resource Management	Time and Labor Distribution	1001581	Financial System

### SUPPLY CHAIN MANAGEMENT

Employment Commission, Virginia	Supply Chain Management	Goods Acquisition	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	Supply Chain Management	Goods Acquisition	1001019	Enterprise Messaging/E-mail System
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	Supply Chain Management	Goods Acquisition	1001521	Replace Facility/Aftercare Pharmacy System
Emergency Management, Department of	Supply Chain Management	Goods Acquisition	1001581	Financial System
Virginia Information Technologies Agency	Supply Chain Management	Goods Acquisition	1001677	Integrated Business Processes/Chargeback System
Motor Vehicles, Department of	Supply Chain Management	Inventory Control	1000255	Integrated Systems Redesign
Transportation, Department of	Supply Chain Management	Inventory Control	1001473	Equipment Management System (EMS) Upgrade
Corrections, Department of	Supply Chain Management	Inventory Control	1001517	Financial and Human Resources ERP Package
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	Supply Chain Management	Inventory Control	1001521	Replace Facility/Aftercare Pharmacy System



## Enterprise/Collaboration Opportunities – Web Tool

<http://ww2.vita.virginia.gov/ea/library/ea-documents.aspx>



## Enterprise/Collaboration Opportunities – Where to Incorporate this Information

- Agency Strategic Plan - IT Summary Section
- Preliminary Business Case – CATSPA
- Detailed Business Case or Proposal
- Notify PMD via email



## Contact Information

Constance Scott

VITA Project Management Division

804-371-5927

[constance.scott@vita.virginia.gov](mailto:constance.scott@vita.virginia.gov)

or

Jan Van Horn

VITA Project Management Division

804-225-2160

[jan.vanhorn@vita.virginia.gov](mailto:jan.vanhorn@vita.virginia.gov)



## Q&A